

## OVERVIEW OF BUDGET

**DEPARTMENT: SHERIFF**  
**SHERIFF: GARY PENROD**

	2002-03				
	<u>Appropriations</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Local Cost</u>	<u>Staffing</u>
Sheriff	244,244,638	159,288,512		84,956,126	2,879.5
Special Revenue	33,012,099	22,938,528	10,073,571		23.0
<b>TOTAL</b>	<b>277,256,737</b>	<b>182,227,040</b>	<b>10,073,571</b>	<b>84,956,126</b>	<b>2,902.5</b>

### BUDGET UNIT: SHERIFF (AAA SHR)

#### I. GENERAL PROGRAM STATEMENT

The Sheriff acts as chief law enforcement officer of the county, providing a full range of police services throughout the unincorporated area and 14 cities that contract with the county for law enforcement services.

The general law enforcement mission is carried out through the operation of 15 county stations and centralized services including crime investigations, a crime laboratory and identification bureau, central records, communication dispatch and aviation division for general patrol, and search and rescue activities. The Sheriff also contracts with the Courts to provide security and civil processing. The Sheriff manages three major detention facilities: the Central Detention Center; Glen Helen Rehabilitation Center; and the West Valley Detention Center. The department also operates a regional law enforcement training academy and emergency driver training facility.

#### II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>
Total Appropriation	221,191,378	239,924,363	236,533,926	244,244,638
Total Revenue	148,906,043	162,908,145	155,181,997	159,288,512
Local Cost	72,285,335	77,016,218	81,351,929	84,956,126
Budgeted Staffing		2,832.5		2,879.5
<b><u>Workload Indicators</u></b>				
Calls for Service	778,270	622,200	607,714	800,000
Grand Theft Auto	4,334	3,438	4,393	4,500
Crimes Against Children	861	1,152	1,205	1,200
All Crimes Reported	117,595	97,911	103,969	135,000

Variance from budget is mainly due to shortfall in Prop 172 revenue that was covered by departmental savings and General Fund contingencies; lower than anticipated federal prisoner contract revenue due to reduced average daily inmate population levels; and reduced city contract revenue due to vacancies.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### **STAFFING CHANGES**

Staffing changes include 32.0 positions approved as mid-year items during 2001-02: 1.0 Captain, 1.0 Lieutenant, 4.0 Sergeants, 2.0 Detectives, 11.0 Deputy Sheriffs, 1.0 Sheriff's Service Specialist, 2.0 Dispatchers II, 1.0 Secretary I, and 2.0 Station Clerks for City of Adelanto law enforcement contract, 1.0 Deputy Sheriff for the City of Victorville law enforcement contract, 3.0 Deputy Sheriffs for the City of Rancho Cucamonga law enforcement contract, 1.0 Deputy Sheriff of the City of Highland, 1.0 Deputy Sheriff for the County Government Center security, and 1.0 Alcohol Drug Counselor for Inmate Welfare. In addition 3.0 positions were added as a result of law enforcement contract amendments approved in June 2002: 1.0 Deputy Sheriff for City of Grand Terrace and 1.0 Deputy Sheriff and 1.0 Detective for City of Victorville.

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In addition to mid-year changes, 12.0 full time equivalent positions were added to the Sheriff's budget to replace the following technical positions previously funded by COPSMORE grant: 3.0 Systems Development Analysts; 3.0 Systems Support Analyst III; 3.5 Automated Systems Analyst I; and 2.5 Automated Systems Technicians.

### PROGRAM CHANGES

Prop. 172 revenue is expected to decrease significantly for 2002-03. The Sheriff Department's share in this revenue shortfall is estimated at \$4.0 million. As a result, the department's recruitment for new deputies will be decreased in order to generate an approximate cost savings of \$1.5 million. The remaining \$2.5 million is covered by general fund support and reflected in increased Local Cost.

Reduction of U.S. Marshal Contract revenue by \$5.8 million reflects anticipated lower population level. Changes in federal enforcement strategies after the September 11 attacks has drastically reduced U.S. Marshal inmate population. Federal inmate population from October to date averages 520 inmates per day but is expected to increase and stabilize at 550 per day. The adopted budget is based on a projected daily average population of 550 federal inmates at \$60/day, 8 medical inmates at \$500/day, and total transportation charges of \$495,000. Expenditures and revenue were correspondingly decreased to reflect these changes.

GROUP: Law and Justice DEPARTMENT: Sheriff's Department FUND: General AAA SHR			FUNCTION: Public Protection ACTIVITY: Police Protection		
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<b><u>Appropriations</u></b>					
Salaries and Benefits	194,068,337	193,834,587	202,799,523	(453,782)	202,345,741
Services and Supplies	36,831,589	37,936,368	39,693,849	(2,371,975)	37,321,874
Central Computer	2,388,493	2,388,493	1,956,883	-	1,956,883
Other Charges	1,018,426	1,534,500	1,534,500	(300,000)	1,234,500
Equipment/Vehicles	5,653,725	5,887,126	5,965,126	-	5,965,126
Transfers	(3,426,644)	4,638,278	4,638,278	(3,534,264)	1,104,014
Total Exp Authority	236,533,926	246,219,352	256,588,159	(6,660,021)	249,928,138
Less:					
Reimbursements	-	(6,294,989)	(6,294,989)	611,489	(5,683,500)
Total Appropriation	236,533,926	239,924,363	250,293,170	(6,048,532)	244,244,638
<b><u>Revenue</u></b>					
Licenses & Permits	49,185	45,000	45,000	-	45,000
Fines & Forfeitures	7,270	-	-	-	-
Taxes	63,140,000	69,580,000	69,580,000	(4,000,000)	65,580,000
Use of Money & Prop	14,176	3,600	3,600	-	3,600
Current Services	63,349,844	65,210,700	70,107,434	497,174	70,604,608
State, Fed or Gov't Aid	22,827,709	24,705,345	24,705,345	(5,763,906)	18,941,439
Other Revenue	5,136,997	3,363,500	4,109,665	4,200	4,113,865
Other Financing Sources	656,816	-	-	-	-
Total Revenue	155,181,997	162,908,145	168,551,044	(9,262,532)	159,288,512
Local Cost	81,351,929	77,016,218	81,742,126	3,214,000	84,956,126
Budgeted Staffing		2,832.5	2,864.5	15.0	2,879.5

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## Total Changes in Board Approved Base Budget

Base Year		
Salaries and Benefits	5,549,699	Safety MOU salary increases.
	3,310,973	General MOU salary increases.
	(2,553,441)	Retirement rate reduction.
	<u>4,061,576</u>	
Services and Supplies	491,086	Inflation.
	926,164	Risk management liability rate increases.
	(20,646)	EHAP rate reduction.
	142,198	2420 one-time shift.
	<u>1,538,802</u>	
Central Computer	<u>(431,610)</u>	
Revenue		
Current Services	2,101,078	Cost increases allocated to contract cities.
	691,865	Increase in aviation contract revenues to recover insurance rate increases.
	<u>2,792,943</u>	
Mid Year		
Salaries and Benefits	2,074,002	25.0 positions per City of Adelanto law enforcement contracted approved December 18, 2001.
	424,975	Additional contract with positions: (1.0) Deputy Sheriff for City of Victorville approved July 10, 2001; (3.0) Deputy Sheriffs for City of Rancho Cucamonga approved July 24, 2001; (1.0) Sheriff Deputy for City of Highland approved November 6, 2001.
	84,993	Additional (1.0) Deputy for County Government Center approved November 7, 2001.
	54,300	Additional (1.0) Alcohol Drug Counselor for Inmate Welfare approved November 20, 2001.
	19,435	Equity adjustments approved April 23, 2002.
	<u>2,657,705</u>	
Services and Supplies	<u>218,679</u>	City of Adelanto law enforcement contract approved December 18, 2001.
Equipment/Vehicles	<u>78,000</u>	Vehicles for City of Adelanto.
Revenue		
Current Services	2,795,656	
Other Revenue	54,300	
	<u>2,849,956</u>	
Total Appropriation Change	10,368,807	
Total Revenue Change	5,642,899	
Total Local Cost Change	4,725,908	
Total 2001-02 Appropriation	239,924,363	
Total 2001-02 Revenue	162,908,145	
Total 2001-02 Local Cost	77,016,218	
Total Base Budget Appropriation	250,293,170	
Total Base Budget Revenue	168,551,044	
Total Base Budget Local Cost	81,742,126	

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## Board Approved Changes to Base Budget

Salaries and Benefits	(1,500,000)	Deputy Sheriff recruitment slow down.
	714,000	Approved Policy Item: 12.0 technical positions previously funded by COPSMORE grant.
	332,218	Law enforcement contract amendments approved in June 2002.
	<u>(453,782)</u>	
Services and Supplies	(2,400,000)	Adjust U.S. Marshal contract revenue surplus.
	115,350	Communication cost increases.
	48,000	Membership dues per general and safety MOU.
	178,695	Utilities cost for outlying stations and divisions.
	110,000	Printing Services - outside vendors.
	527,306	Increase pharmaceutical services and psychiatric medications for inmates.
	20,000	Reclassified from transfers.
	36,094	Cannabis Eradication - approved in June.
	<u>(1,007,420)</u>	Net decrease to reflect anticipated trend and meet budget target.
	<u>(2,371,975)</u>	
Other Charges	<u>(300,000)</u>	Decrease to reflect current trend.
Transfers	(3,400,000)	Adjust U.S. Marshal contract revenue surplus.
	91,399	Increase in transfers to other departments.
	(20,000)	Reclassified to services & supplies per GASB 33/34.
	<u>(205,663)</u>	Reclassified to revenues to grant recipient (DBH).
	<u>(3,534,264)</u>	
Reimbursements	(22,767)	Increase in reimbursement for services and supplies.
	465,100	Reduce task force salaries.
	169,156	Reclassified to revenues per GASB 33/34.
	<u>611,489</u>	
Total Appropriations	<u>(6,048,532)</u>	
Revenue		
Taxes	<u>(4,000,000)</u>	Anticipated decrease in Prop 172 revenue.
	<u>(4,000,000)</u>	
Current Services	164,956	Reclassify transfers in and out between county department.
	332,218	Law enforcement contract amendments approved in June, 2002
	<u>497,174</u>	
State and Federal Aid	(5,800,000)	Adjust U.S. Marshal contract revenue.
	36,094	Cannabis Eradication - approved in June.
	<u>(5,763,906)</u>	
Other Revenue	4,200	Reclassify transfers in and out between county department.
	<u>4,200</u>	
Total Revenue	<u>(9,262,532)</u>	
Local Cost	<u>3,214,000</u>	